

**VOTE: 410 Mbale Hospital**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.306	11.306	2.826	2.668	25.0 %	24.0 %	94.4 %
	Non-Wage	9.871	9.871	2.388	1.942	24.0 %	19.7 %	81.3 %
Dev.	GoU	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>21.284</b>	<b>21.284</b>	<b>5.214</b>	<b>4.610</b>	<b>24.5 %</b>	<b>21.7 %</b>	<b>88.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>21.284</b>	<b>21.284</b>	<b>5.214</b>	<b>4.610</b>	<b>24.5 %</b>	<b>21.7 %</b>	<b>88.4 %</b>
Arrears		0.501	0.501	0.499	0.483	100.0 %	100.0 %	96.8 %
<b>Total Budget</b>		<b>21.785</b>	<b>21.785</b>	<b>5.713</b>	<b>5.093</b>	<b>26.2 %</b>	<b>23.4 %</b>	<b>89.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>21.785</b>	<b>21.785</b>	<b>5.713</b>	<b>5.093</b>	<b>26.2 %</b>	<b>23.4 %</b>	<b>89.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>21.284</b>	<b>21.284</b>	<b>5.214</b>	<b>4.610</b>	<b>24.5 %</b>	<b>21.7 %</b>	<b>88.4 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>21.785</b>	<b>21.785</b>	<b>5.713</b>	<b>5.093</b>	<b>26.2 %</b>	<b>23.4 %</b>	<b>89.1%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	21.785	21.785	5.713	5.093	26.2 %	23.4 %	89.1%
<b>Total for the Vote</b>	<b>21.785</b>	<b>21.785</b>	<b>5.713</b>	<b>5.093</b>	<b>26.2 %</b>	<b>23.4 %</b>	<b>89.1 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.031** Bn Shs | Department : 001 Hospital Services

Reason: 0

*Items***0.006** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.005** UShs | 228002 Maintenance-Transport Equipment

Reason:

**0.001** UShs | 224001 Medical Supplies and Services

Reason:

**0.414** Bn Shs | Department : 002 Support Services

Reason: 0

*Items***0.263** UShs | 273104 Pension

Reason:

**0.091** UShs | 273105 Gratuity

Reason:

**0.007** UShs | 223004 Guard and Security services

Reason:

**0.001** UShs | 221007 Books, Periodicals & Newspapers

Reason:

**0.000** UShs | 227001 Travel inland

Reason:

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320009 Diagnostic services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	10	3
No. of CSOs and service providers trained	Number	25	14
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20	13
No. of health workers trained to deliver KP friendly services	Number	40	14
No. of HIV test kits procured and distributed	Number	30687	7632
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	3
No. of voluntary medical male circumcisions done	Number	1270	123
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	3
No. of youth-led HIV prevention programs designed and implemented	Number	4	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	18
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A
% of Target Laboratories accredited	Percentage	50%	50%
Proportion of key functional diagnostic equipment	Proportion	90%	97%

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**Programme:12 Human Capital Development**

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Budget Output: 320009 Diagnostic services

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of calibrated equipment in use	Percentage	90%	97%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	450	18
No. of HIV Kits procured and distributed	Number	30687	7632
No. of CSOs and service providers trained	Number	25	18
% Increase in Specialised out patient services offered	Percentage	15%	15%
% of referred in patients who receive specialised health care services	Percentage	95%	57&
% of stock outs of essential medicines	Percentage	15%	2%
Average Length of Stay	Number	3	2
Bed Occupancy Rate	Rate	100%	254
Proportion of patients referred in	Proportion	5%	32%
Proportion of Hospital based Mortality	Proportion	1%	0.4
Proportion of patients referred out	Proportion	4%	0.4
No. of Patients diagnosed for NCDs	Number	52800	3197
TB/HIV/Malaria incidence rates	Percentage	4%	4%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	1115
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	1123

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	10	0.4
No. of CSOs and service providers trained	Number	25	0
No. of health workers in the public and private sector trained in integrated management of malaria	Number	25	15
No. of health workers trained to deliver KP friendly services	Number	12	14
No. of HIV test kits procured and distributed	Number	30687	765
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	3
No. of voluntary medical male circumcisions done	Number	1270	134
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	25%
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A
% of Target Laboratories accredited	Percentage	75%	50%
Proportion of key functional diagnostic equipment	Proportion	90%	97%
% of calibrated equipment in use	Percentage	80%	25%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	450	18
No. of HIV Kits procured and distributed	Number	30687	6700
No. of CSOs and service providers trained	Number	25	14
% Increase in Specialised out patient services offered	Percentage	15%	25%
% of referred in patients who receive specialised health care services	Percentage	95%	57%
% of stock outs of essential medicines	Percentage	5%	2%
Average Length of Stay	Number	3	2
Bed Occupancy Rate	Rate	100%	254%
Proportion of patients referred in	Proportion	5%	32%
Proportion of Hospital based Mortality	Proportion	1%	0.4
Proportion of patients referred out	Proportion	5%	0.3%
No. of Patients diagnosed for NCDs	Number	52800	125
TB/HIV/Malaria incidence rates	Percentage	5%	4%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	1153
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	124
Budget Output: 320022 Immunisation services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	10	3



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320022 Immunisation services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of CSOs and service providers trained	Number	25	14
No. of health workers in the public and private sector trained in integrated management of malaria	Number	24	14
No. of health workers trained to deliver KP friendly services	Number	25	14
No. of HIV test kits procured and distributed	Number	30687	763
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	3
No. of voluntary medical male circumcisions done	Number	1270	134
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	3
No. of youth-led HIV prevention programs designed and implemented	Number	4	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	450	9
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	6537
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A
% of Target Laboratories accredited	Percentage	75%	50%
Proportion of key functional diagnostic equipment	Proportion	80%	97%
% of calibrated equipment in use	Percentage	85%	97%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	450	18

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320022 Immunisation services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of HIV Kits procured and distributed	Number	30687	7672
No. of CSOs and service providers trained	Number	24	14
% Increase in Specialised out patient services offered	Percentage	15%	32%
% of referred in patients who receive specialised health care services	Percentage	99%	57%
% of stock outs of essential medicines	Percentage	15%	2%
Average Length of Stay	Number	3	2
Bed Occupancy Rate	Rate	3	254
Proportion of patients referred in	Proportion	35	4368
Proportion of Hospital based Mortality	Proportion	15%	0.4
Proportion of patients referred out	Proportion	5%	0.4%
No. of Patients diagnosed for NCDs	Number	52800	124
TB/HIV/Malaria incidence rates	Percentage	15%	4%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	11156
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	125
Budget Output: 320023 Inpatient services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	180	3
No. of CSOs and service providers trained	Number	25	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320023 Inpatient services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	12	14
No. of health workers trained to deliver KP friendly services	Number	4	14
No. of HIV test kits procured and distributed	Number	30687	7623
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	3
No. of voluntary medical male circumcisions done	Number	1270	134
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	3
No. of youth-led HIV prevention programs designed and implemented	Number	4	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	450	18
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A
% of Target Laboratories accredited	Percentage	50%	50%
Proportion of key functional diagnostic equipment	Proportion	90%	97%
% of calibrated equipment in use	Percentage	90%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	450	18
No. of HIV Kits procured and distributed	Number	30687	7632

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320023 Inpatient services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of CSOs and service providers trained	Number	25	0
% Increase in Specialised out patient services offered	Percentage	15%	57%
% of referred in patients who receive specialised health care services	Percentage	30%	3
% of stock outs of essential medicines	Percentage	5%	2%
Average Length of Stay	Number	3	2
Bed Occupancy Rate	Rate	100%	254
Proportion of patients referred in	Proportion	5%	32
Proportion of Hospital based Mortality	Proportion	1%	0.4%
Proportion of patients referred out	Proportion	5%	0.4%
No. of Patients diagnosed for NCDs	Number	52800	124
TB/HIV/Malaria incidence rates	Percentage	4%	4%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26159	1711
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	126
Budget Output: 320033 Outpatient services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	180	45
No. of CSOs and service providers trained	Number	25	25
No. of health workers in the public and private sector trained in integrated management of malaria	Number	25	25

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320033 Outpatient services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of health workers trained to deliver KP friendly services	Number	12	3
No. of HIV test kits procured and distributed	Number	30687	7672
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	5	5
No. of voluntary medical male circumcisions done	Number	1270	315
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	5
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	
% of Target Laboratories accredited	Percentage	50%	50%
Proportion of key functional diagnostic equipment	Proportion	80%	80%
% of calibrated equipment in use	Percentage	90%	90%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	5	5
No. of HIV Kits procured and distributed	Number	30687	7600
No. of CSOs and service providers trained	Number	25	10
% Increase in Specialised out patient services offered	Percentage	90%	90%

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**Programme:12 Human Capital Development**

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Budget Output: 320033 Outpatient services

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of referred in patients who receive specialised health care services	Percentage	90%	90%
% of stock outs of essential medicines	Percentage	5%	5%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	100%	100%
Proportion of patients referred in	Proportion	5%	5%
Proportion of Hospital based Mortality	Proportion	1%	1%
Proportion of patients referred out	Proportion	5%	5%
No. of Patients diagnosed for NCDs	Number	52800	13200
TB/HIV/Malaria incidence rates	Percentage	4%	4%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	6620
No. of Patients diagnosed for TB/Malaria/HIV	Number	8869	2217

Budget Output: 320034 Prevention and Rehabilitation services

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	518400	129600
No. of CSOs and service providers trained	Number	20	5
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20	5
No. of health workers trained to deliver KP friendly services	Number	80	16
No. of HIV test kits procured and distributed	Number	30468	7617

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320034 Prevention and Rehabilitaion services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	1020	250
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	3
No. of youth-led HIV prevention programs designed and implemented	Number	4	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	17	17
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A
% of Target Laboratories accredited	Percentage	50%	50%
Proportion of key functional diagnostic equipment	Proportion	89%	89%
% of calibrated equipment in use	Percentage	90%	90%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	17	17
No. of HIV Kits procured and distributed	Number	30000	7500
No. of CSOs and service providers trained	Number	20	5
% Increase in Specialised out patient services offered	Percentage	15%	15%
% of referred in patients who receive specialised health care services	Percentage	98%	98%
% of stock outs of essential medicines	Percentage	1%	1%

**VOTE: 410 Mbale Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320034 Prevention and Rehabilitaion services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	85%	85%
Proportion of patients referred in	Proportion	45%	45%
Proportion of Hospital based Mortality	Proportion	1%	1%
Proportion of patients referred out	Proportion	5%	5%
No. of Patients diagnosed for NCDs	Number	4288	1072
TB/HIV/Malaria incidence rates	Percentage	5%	5%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21656	5414
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	4549
<b>Department:002 Support Services</b>			
Budget Output: 000001 Audit and Risk management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Health Facilities Monitored	Number	17	1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	1
Audit workplan in place	Yes/No	1	3
Proportion of quarterly facility supervisions conducted	Proportion	100%	1
Proportion of patients who are appropriately referred in	Proportion	50%	65%
Proportion of clients who are satisfied with services	Proportion	75%	68
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	2



**VOTE: 410 Mbale Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000001 Audit and Risk management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	4	1
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human resource management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Staffing levels, %	Percentage	40%	27%
Staffing levels, %	Percentage	45%	27%
% of staff with performance plan	Percentage	100%	98%
Proportion of established positions filled	Percentage	28%	27%
% Increase in staff productivity	Percentage	5%	3%
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	

**VOTE: 410 Mbale Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	180	45
No. of CSOs and service providers trained	Number	25	7
No. of health workers in the public and private sector trained in integrated management of malaria	Number	12	3
No. of health workers trained to deliver KP friendly services	Number	12	3
No. of HIV test kits procured and distributed	Number	30687	20000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of voluntary medical male circumcisions done	Number	1270	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	4	4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
% of Target Laboratories accredited	Percentage	50%	12%
Proportion of key functional diagnostic equipment	Proportion	90%	75%
% of calibrated equipment in use	Percentage	90%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	4	4

**VOTE: 410 Mbale Hospital**

Quarter 1

**Programme:12 Human Capital Development**

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

**Department:002 Support Services**

Budget Output: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of HIV Kits procured and distributed	Number	30687	7672
No. of CSOs and service providers trained	Number	25	25
% Increase in Specialised out patient services offered	Percentage	15%	15%
% of referred in patients who receive specialised health care services	Percentage	90%	85%
% of stock outs of essential medicines	Percentage	5%	5%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	100%	85
Proportion of patients referred in	Proportion	5%	5%
Proportion of Hospital based Mortality	Proportion	1%	1%
Proportion of patients referred out	Proportion	5%	5%
No. of Patients diagnosed for NCDs	Number	52800	13200
TB/HIV/Malaria incidence rates	Percentage	4%	4%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	6630
No. of Patients diagnosed for TB/Malaria/HIV	Number	30687	20000

Budget Output: 000014 Administrative and Support Services

**PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Health Facilities Monitored	Number	26	3
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	3
Proportion of quarterly facility supervisions conducted	Proportion	25%	12%

**VOTE: 410 Mbale Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of patients who are appropriately referred in	Proportion	85%	65%
Proportion of clients who are satisfied with services	Proportion	85%	68%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	5	2
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	4	3
Number of monitoring and evaluation visits conducted	Number	2	1
Number of quarterly Audit reports submitted	Number	4	1
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of health workers trained to deliver KP friendly services	Number	65	13
No. of HIV test kits procured and distributed	Number	30	3
No. of voluntary medical male circumcisions done	Number	260	124
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	15	13
No. of youth-led HIV prevention programs designed and implemented	Number	4	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	14	18
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A
Proportion of key functional diagnostic equipment	Proportion	87%	97%
% of calibrated equipment in use	Percentage	87%	97%

**VOTE: 410 Mbale Hospital**

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**Programme:12 Human Capital Development**

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

**Department:002 Support Services**

Budget Output: 000014 Administrative and Support Services

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	5	18
No. of CSOs and service providers trained	Number	15	13
% of stock outs of essential medicines	Percentage	30%	2%
Average Length of Stay	Number	3	2
Bed Occupancy Rate	Rate	95%	254
Proportion of patients referred in	Proportion	40	32%
Proportion of Hospital based Mortality	Proportion	4%	0.4%
No. of Patients diagnosed for NCDs	Number	252	3197
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	400	1153
No. of Patients diagnosed for TB/Malaria/HIV	Number	50	125

Budget Output: 000089 Climate Change Mitigation

**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	4	1
No. of functional Quality Improvement committees	Number	12	1
Number of guidelines disseminated	Number	2	1

**VOTE: 410 Mbale Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 320021 Hospital management and support services			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Health Facilities Monitored	Number	15	7
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	86%	25%
Proportion of patients who are appropriately referred in	Proportion	95%	65%
Proportion of clients who are satisfied with services	Proportion	85%	68%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	12	2
Number of monitoring and evaluation visits conducted	Number	2	1
Number of quarterly Audit reports submitted	Number	4	1
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Approved strategic plan in place	Number	1	
Risk mitigation plan in place	Number	1	
Hospital Board in place and functional	Number	4	
No. of functional Quality Improvement committees	Number	12	
Number of guidelines disseminated	Number	2	

**VOTE: 410 Mbale Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
<b>Project:1580 Retooling of Mbale Regional Referral Hospital</b>				
Budget Output: 000002 Construction Management				
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Health Center Rehabilitated and Expanded	Number	1		
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1		
No. of health workers trained	Number	80		
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%		
Medical equipment inventory maintained and updated	Text	100%		
Medical Equipment list and specifications reviewed	Text	Yes		
Medical Equipment Policy developed	Text	Yes		
% functional key specialized equipment in place	Percentage	85%		
A functional incinerator	Status	1 working		
Proportion of departments implementing infection control guidelines	Proportion	100%		

# VOTE: 410 Mbale Hospital

Quarter 1

## Performance highlights for the Quarter

- a. 100% quarter one released and absorbed
- b. 15265 inpatients treated
- c. 29650 treated in general out patient department
- d. new hospital management board appointed by the Minister of health
- e. Support supervisions was conducted 9 Districts
- f. Medical equipment in the RRH were calibrated with support from MoH team
- G. 98% Staff performance appraisal completed
- h. Building and vehicle repair conducted
- i. Procurement of equipment and assorted items conducted
- j. Two staffs interdicted by hospital director for indiscipline
- K. HMU conducted audit of funds for FY 2022/2023 and FY 2023/2024 and management letter was and responses given by the hospital

## Variations and Challenges

- a. High cost of maintenance of Very old Water, plumbing, sewerage system breakdown,
- b. In adequate Water supply shortage
- c. Inadequate budget for Oxygen supply to meet the hospital demand for oxygen
- e, High patient load leading to overworking of staff and stress
- F. Very high bed occupancy rate/Limited infrastructure /space for admissions thus poor work environment
- g. Lack of kitchen for patient and washing laundry for patient and attendance
- h. Inadequate staffing levels (27%) according to new staffing structure



**VOTE: 410 Mbale Hospital**

Quarter 1

***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>21.785</b>	<b>21.785</b>	<b>5.715</b>	<b>5.095</b>	<b>26.2 %</b>	<b>23.4 %</b>	<b>89.2 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>21.785</b>	<b>21.785</b>	<b>5.715</b>	<b>5.095</b>	<b>26.2 %</b>	<b>23.4 %</b>	<b>89.2 %</b>
000001 Audit and Risk management	0.030	0.030	0.008	0.007	26.7 %	23.3 %	87.5 %
000003 Facilities and Equipment Management	0.109	0.109	0.000	0.000	0.0 %	0.0 %	
000005 Human resource management	14.981	14.981	3.756	3.244	25.1 %	21.7 %	86.4 %
000008 Records Management	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
000089 Climate Change Mitigation	0.001	0.001	0.000	0.000	0.0 %	0.0 %	
320009 Diagnostic services	0.065	0.065	0.015	0.015	23.1 %	23.1 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.386	1.386	0.354	0.327	25.5 %	23.6 %	92.4 %
320021 Hospital management and support services	4.964	4.964	1.519	1.443	30.6 %	29.1 %	95.0 %
320022 Immunisation services	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
320023 Inpatient services	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
320033 Outpatient services	0.050	0.050	0.013	0.012	26.0 %	24.0 %	92.3 %
320034 Prevention and Rehabilitaion services	0.020	0.020	0.005	0.002	25.0 %	10.0 %	40.0 %
<b>Total for the Vote</b>	<b>21.785</b>	<b>21.785</b>	<b>5.715</b>	<b>5.095</b>	<b>26.2 %</b>	<b>23.4 %</b>	<b>89.2 %</b>

**VOTE: 410 Mbale Hospital**

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.306	11.306	2.826	2.668	25.0 %	23.6 %	94.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.580	1.580	0.395	0.384	25.0 %	24.3 %	97.2 %
211107 Boards, Committees and Council Allowances	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.115	0.115	0.029	0.029	25.2 %	25.2 %	100.0 %
212201 Social Security Contributions	0.058	0.058	0.014	0.014	24.3 %	24.3 %	100.0 %
221001 Advertising and Public Relations	0.013	0.013	0.003	0.003	23.3 %	23.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.173	0.173	0.043	0.041	24.9 %	23.7 %	95.3 %
221005 Official Ceremonies and State Functions	0.037	0.037	0.009	0.009	24.3 %	24.3 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.114	0.114	0.029	0.029	25.4 %	25.4 %	100.0 %
221009 Welfare and Entertainment	0.079	0.079	0.020	0.020	25.3 %	25.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.119	0.119	0.030	0.023	25.2 %	19.3 %	76.7 %
221012 Small Office Equipment	0.037	0.037	0.009	0.008	24.5 %	21.8 %	88.9 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.105	0.105	0.026	0.026	24.8 %	24.8 %	100.0 %
222001 Information and Communication Technology Services.	0.055	0.055	0.014	0.013	25.4 %	23.6 %	92.9 %
223001 Property Management Expenses	0.311	0.311	0.067	0.055	21.5 %	17.7 %	82.1 %
223003 Rent-Produced Assets-to private entities	0.029	0.029	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.116	0.116	0.029	0.022	25.0 %	19.0 %	75.9 %
223005 Electricity	0.320	0.320	0.070	0.070	21.9 %	21.9 %	100.0 %
223006 Water	0.380	0.380	0.080	0.065	21.1 %	17.1 %	81.3 %
224001 Medical Supplies and Services	0.748	0.748	0.147	0.137	19.7 %	18.3 %	93.2 %
224004 Beddings, Clothing, Footwear and related Services	0.024	0.024	0.006	0.006	25.0 %	25.0 %	100.0 %
224006 Food Supplies	0.034	0.034	0.009	0.008	26.5 %	23.5 %	88.9 %
224010 Protective Gear	0.142	0.142	0.035	0.034	24.6 %	23.9 %	97.1 %
225101 Consultancy Services	0.007	0.007	0.002	0.002	28.4 %	28.4 %	100.0 %

**VOTE: 410 Mbale Hospital**

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
227001 Travel inland	0.345	0.345	0.066	0.060	19.1 %	17.4 %	90.9 %
227004 Fuel, Lubricants and Oils	0.467	0.467	0.099	0.099	21.2 %	21.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.507	0.507	0.124	0.112	24.5 %	22.1 %	90.3 %
228002 Maintenance-Transport Equipment	0.070	0.070	0.017	0.011	24.4 %	15.8 %	64.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.207	0.207	0.070	0.070	33.9 %	33.9 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
273104 Pension	2.161	2.161	0.540	0.277	25.0 %	12.8 %	51.3 %
273105 Gratuity	1.519	1.519	0.380	0.289	25.0 %	19.0 %	76.1 %
352880 Salary Arrears Budgeting	0.139	0.139	0.139	0.139	100.2 %	100.2 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.344	0.344	0.344	0.344	99.9 %	99.9 %	100.0 %
352882 Utility Arrears Budgeting	0.004	0.004	0.004	0.000	105.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.014	0.014	0.012	0.000	86.8 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>21.785</b>	<b>21.785</b>	<b>5.714</b>	<b>5.093</b>	<b>26.2 %</b>	<b>23.4 %</b>	<b>89.1 %</b>

**VOTE: 410 Mbale Hospital**

Quarter 1

Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	21.785	21.785	5.713	5.094	26.22 %	23.38 %	89.17 %
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	21.785	21.785	5.713	5.094	26.22 %	23.38 %	89.2 %
<b>Departments</b>							
001 Hospital Services	1.596	1.596	0.405	0.374	25.4 %	23.4 %	92.3 %
002 Support Services	20.080	20.080	5.308	4.720	26.4 %	23.5 %	88.9 %
<b>Development Projects</b>							
1580 Retooling of Mbale Regional Referral Hospital	0.109	0.109	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>21.785</b>	<b>21.785</b>	<b>5.713</b>	<b>5.094</b>	<b>26.2 %</b>	<b>23.4 %</b>	<b>89.2 %</b>

# **VOTE: 410 Mbale Hospital**

Quarter 1

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

**VOTE: 410 Mbale Hospital**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Departments

Department:001 Hospital Services

Budget Output:320009 Diagnostic services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

45,000 lab tests, 1,320 X-rays', 3,300 Ultrasound scan, 330 CT - Scans	122396 LAB TESTS DONE, 1657 X-Rays Done, 1793 Ultra-sounds done, 483 CT Scans Done, 356 Dialysis done	No Variance
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<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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Item	Spent
224010 Protective Gear	13,000.000
227001 Travel inland	2,155.625
<b>Total For Budget Output</b>	<b>15,155.625</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,155.625
Arrears	0.000
AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

100% of positive pregnant mothers initiated on ARVs for EMTCT, 1000 safe male circumcision 95% clients Retained under care 95% Suppression of viral load,103 TB incident cases notified,95 % TB Cases treatment completed and cured,	100% of positive pregnant mothers initiated on ARVs for PMTCT, 126 Safe male circumcisions cone 129 clients retained under care 4797 Viral load suppression	0 variance of positive pregnant mothers initiated on ARVs for PMTCT, 98 variance for Safe male circumcisions cone 0 variance clients retained under care 13, 713 Viral load suppression
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
212101 Social Security Contributions	28,809.227
212201 Social Security Contributions	14,155.148
221002 Workshops, Meetings and Seminars	24,919.795
221008 Information and Communication Technology Supplies.	17,578.000
221009 Welfare and Entertainment	2,871.550
221011 Printing, Stationery, Photocopying and Binding	2,177.408
221012 Small Office Equipment	2,667.500
222001 Information and Communication Technology Services.	4,549.391
224001 Medical Supplies and Services	3,718.106
227001 Travel inland	54,386.001
227004 Fuel, Lubricants and Oils	27,312.869
228001 Maintenance-Buildings and Structures	88,664.581
228002 Maintenance-Transport Equipment	369.248
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,508.319
<b>Total For Budget Output</b>	<b>326,687.143</b>
Wage Recurrent	0.000
Non Wage Recurrent	326,687.143
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:320022 Immunisation services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

3007 Children immunised, 1300 women immunised	18515 Children immunized 1153 Women immunized	variation 15500 more children immunised and 147 more women immunised
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,250.000
221011 Printing, Stationery, Photocopying and Binding	875.000
222001 Information and Communication Technology Services.	125.000
227001 Travel inland	1,500.000
<b>Total For Budget Output</b>	<b>3,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320023 Inpatient services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

15500 Inpatient admissions, 3 Average length of stay, 85% Bed occupancy, 1095 Major and minor operations, 1365 Deliveries conducted, 3185 Referrals in. 26 Referrals out 5500 Special clinics attendances	15265 Patients admitted 2 days of average length of stay 253 Bed occupancy rate 4530 major and minor operations conducted 2035 Deliveries conducted 4368 Referrals in 103 Referrals out 1822 Special clinics attendances	No Variance
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**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		2,000.000
221008 Information and Communication Technology Supplies.		1,125.000
221011 Printing, Stationery, Photocopying and Binding		1,125.000
224010 Protective Gear		4,500.000
225101 Consultancy Services		1,258.250
228001 Maintenance-Buildings and Structures		4,828.495
	<b>Total For Budget Output</b>	<b>14,836.745</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	14,836.745
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320033 Outpatient services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
17,000 Patients treated in GOPD and 5000 in specialised clinics	29650 General out patients attended 1822 Specialized clinics attended 4368 Referral in cases attended 103 Referral out cases conducted	No variance 12650 more patient attended in GOP, 3178 less attended in special clinics
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		638.422
221008 Information and Communication Technology Supplies.		1,125.000
221011 Printing, Stationery, Photocopying and Binding		1,100.000
224006 Food Supplies		3,971.853
227004 Fuel, Lubricants and Oils		750.000
228001 Maintenance-Buildings and Structures		4,237.609
	<b>Total For Budget Output</b>	<b>11,822.884</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,822.884

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320034 Prevention and Rehabilitaion services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

284 Antenatal Attendance, 279 Family Planning Contacts made, 0% Newly Diagnosed HIV positive Pregnant Women not on HAART126 Cancer Screenings done, 5786 HIV Tests carried out, 318 male circumcisions , 2568 NCDs diagnosed, 28 TB Cases registered, 1 quarterly support supervisions conducted	1711 antenatal attended, 1289 Family planning conducted 0% of Newly 0% Diagnosed HIV positive pregnant women not on ART, 227 Cancer screening s done, 6537 HIV test carried out, 134 male circumcisions done, 3197 NCDs Diagnised, 126 TB registered	No variances
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	375.000
227001 Travel inland	1,497.000
<b>Total For Budget Output</b>	<b>1,872.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,872.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>374,124.397</b>
Wage Recurrent	0.000
Non Wage Recurrent	374,124.397
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Support Services****Budget Output:000001 Audit and Risk management**

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

1 Audit report submitted, 7 Health facilities supported, staff pay roll audited, procured supplies audited and NTR audite	1 internal audit report submitted, 1 health facilities supported, No payroll audited, supplies not audited, Non tax revenue audited	6 health facilities not supported
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	200.000
221016 Systems Recurrent costs	6,125.000
227001 Travel inland	315.000
<b>Total For Budget Output</b>	<b>6,640.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,640.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human resource management****PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

3 Staff Salaries Paid 1 Training on EMR done 2 Trainings on HCM done 1 Training on Computer Skills done 1 Rewards & Sanction Meetings done 1 Training Committee meetings done 100% Staff annual Performance Appraised	2 laboratory technicians, 2 assistant inventory management officers and 2 radiographers recruited, 3 months Staff salary paid , monthly duty attendance monitored , 36 staff trained on EMR (EAFIYA) , reward and sanction committee meetings and 2 staffs disciplined on misconduct, 95% of staff performance appraised,	No variances
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,668,167.163
221002 Workshops, Meetings and Seminars	1,617.039
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221016 Systems Recurrent costs	2,500.000
273102 Incapacity, death benefits and funeral expenses	2,000.000

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
273104 Pension		277,051.959
273105 Gratuity		288,888.979
	<b>Total For Budget Output</b>	<b>3,243,725.140</b>
	Wage Recurrent	2,668,167.163
	Non Wage Recurrent	575,557.977
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000008 Records Management****PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

3 HMIS 105 and 108 reports prepared and submitted, 1 Quarterly reports prepared and submitted, 1 Annual HMIS 107 reports prepared and submitted, 13 Weekly reports submitted, 4 Data cleaning and validation exercises done, 4 Data/performance review meet	3 HMIS 105 and 108 reports submitted 1 BPS quarterly Report submitted Annual report FY 2023/2024 submitted 2 monthly Data cleaning conducted Regional Annual performance review conducted	0 variance for HMIS 105 and 108 reports submitted 0 variance for Annual report FY 2023/2024 submitted 2 variance for monthly Data cleaning conducted 0 variance for Regional Annual performance review conducted
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		1,125.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221016 Systems Recurrent costs		5,125.000
222001 Information and Communication Technology Services.		1,750.000
	<b>Total For Budget Output</b>	<b>10,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
25% Patient Care linked to care, 125% point of care HI counseling and testing done, 25% eMTCT post-exposure prophylaxis and 1 community Health education Conducted	100% HIV clients linked to care, 100% HCT conducted, 4 community health education conducted ( moonlighting).	No variance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		355.000
221011 Printing, Stationery, Photocopying and Binding		250.000
227001 Travel inland		200.000
	<b>Total For Budget Output</b>	<b>805.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	805.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services****PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. Equipment maintained at Functional State 2. Supply of Equipment Spare Parts Procured	25% OF Equipment Maintenance conducted, medical equipment spare parts procured worth 0.015 million	No variance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,000.000
	<b>Total For Budget Output</b>	<b>15,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:000089 Climate Change Mitigation****PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

25 trees planted and 3 Months Hospital Cleaning 12 Waste Disposed ,3 Sanitation Campaigns	27 trees planted, 3 months hospital cleaning done, waste management conducted for three months, 1 sanitation campaign conducted , 15 cleaners trained on waste management	No variance
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320021 Hospital management and support services****PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 Hospital board Meetings, 3 Contract Committee 1 Asset Register update,1 Partner Coordination,1 PBS Reports,1 Procurement Reports prepared1 Finance Committee, 1 Regional Joint Review Meetings Conducted 1 supervisions cond.	No board meeting conducted 3 contract committee meetings conducted 1 partner coordination meeting conducted 1 PBS report for Q1 submitted 1 Regional review meeting conducted 5 support supervision conducted ( Bukedi, Bugisu and Sebei TB community screening)	1 Board meeting conducted
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	384,070.105
211107 Boards, Committees and Council Allowances	20,000.000
221001 Advertising and Public Relations	3,192.000
221002 Workshops, Meetings and Seminars	8,716.000
221005 Official Ceremonies and State Functions	9,079.650
221008 Information and Communication Technology Supplies.	8,684.000

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		14,378.736
221011 Printing, Stationery, Photocopying and Binding		13,780.000
221012 Small Office Equipment		5,828.000
221016 Systems Recurrent costs		12,500.000
222001 Information and Communication Technology Services.		7,000.000
223001 Property Management Expenses		55,314.000
223004 Guard and Security services		22,348.100
223005 Electricity		70,000.000
223006 Water		65,150.000
224001 Medical Supplies and Services		133,174.000
224004 Beddings, Clothing, Footwear and related Services		6,000.000
224006 Food Supplies		4,474.800
224010 Protective Gear		16,386.647
225101 Consultancy Services		500.000
225204 Monitoring and Supervision of capital work		2,500.000
227004 Fuel, Lubricants and Oils		70,500.000
228001 Maintenance-Buildings and Structures		14,698.550
228002 Maintenance-Transport Equipment		10,815.000
228004 Maintenance-Other Fixed Assets		1,250.000
352880 Salary Arrears Budgeting		138,679.602
352881 Pension and Gratuity Arrears Budgeting		344,439.653
	<b>Total For Budget Output</b>	<b>1,443,458.843</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	960,339.588
	Arrears	483,119.255
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,719,628.983</b>
	Wage Recurrent	2,668,167.163
	Non Wage Recurrent	1,568,342.565
	Arrears	483,119.255

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

*Development Projects***Project:1580 Retooling of Mbale Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

	No procurement of equipment conducted due lack of release of funds for retooling in quarter one.	No procurement of equipment conducted
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>5,093,753.380</b>
Wage Recurrent	2,668,167.163
Non Wage Recurrent	1,942,466.962
GoU Development	0.000
External Financing	0.000
Arrears	483,119.255
<i>AIA</i>	0.000



**VOTE: 410 Mbale Hospital**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>Programme:12 Human Capital Development</b>			
<b>SubProgramme:02 Population Health, Safety and Management</b>			
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>			
<i>Departments</i>			
<b>Department:001 Hospital Services</b>			
<b>Budget Output:320009 Diagnostic services</b>			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
180,000 lab tests, 5280 X-rays', 13200 Ultrasound scan, 1,320 CT - Scans 1920 Dialysis sessions done		122396 LAB TESTS DONE, 1657 X-Rays Done, 1793 Ultra-sounds done, 483 CT Scans Done, 356 Dialysis done .	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
<b>Item</b>			<b>Spent</b>
224010 Protective Gear			13,000.000
227001 Travel inland			2,155.625
<b>Total For Budget Output</b>			<b>15,155.625</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		15,155.625
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
100% of positive pregnant mothers initiated on ARVs for EMTCT, 1270 safe male circumcision 95% clients Retained under care 95% Suppression of viral load		100% of positive pregnant mothers initiated on ARVs for PMTCT, 126 Safe male circumcisions cone 129 clients retained under care 4797 Viral load suppression	

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
212101 Social Security Contributions	28,809.227
212201 Social Security Contributions	14,155.148
221002 Workshops, Meetings and Seminars	24,919.795
221008 Information and Communication Technology Supplies.	17,578.000
221009 Welfare and Entertainment	2,871.550
221011 Printing, Stationery, Photocopying and Binding	2,177.408
221012 Small Office Equipment	2,667.500
222001 Information and Communication Technology Services.	4,549.391
224001 Medical Supplies and Services	3,718.106
227001 Travel inland	54,386.001
227004 Fuel, Lubricants and Oils	27,312.869
228001 Maintenance-Buildings and Structures	88,664.581
228002 Maintenance-Transport Equipment	369.248
228003 Maintenance-Machinery & Equipment Other than Transport	54,508.319
<b>Total For Budget Output</b>	<b>326,687.143</b>
Wage Recurrent	0.000
Non Wage Recurrent	326,687.143
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320022 Immunisation services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

12026 Children immunized  
5200 Women Immunized

18515 Children immunized  
1153 Women immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221002 Workshops, Meetings and Seminars	1,250.000
221011 Printing, Stationery, Photocopying and Binding	875.000

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	125.000
227001 Travel inland	1,500.000
<b>Total For Budget Output</b>	<b>3,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320023 Inpatient services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

62,000 Inpatient admissions, 3 Average length of stay, 85% Bed occupancy, 4,380 Major and minor operations, 5,460 Deliveries conducted, 12,740 Referrals in. 104 Referrals out 22,000 Special clinics attendances	15265 Patients admitted 2 days of average length of stay 253 Bed occupancy rate 4530 major and minor operations conducted 2035 Deliveries conducted 4368 Referrals in 103 Referrals out 1822 Special clinics attendances
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	2,000.000
221008 Information and Communication Technology Supplies.	1,125.000
221011 Printing, Stationery, Photocopying and Binding	1,125.000
224010 Protective Gear	4,500.000
225101 Consultancy Services	1,258.250
228001 Maintenance-Buildings and Structures	4,828.495
<b>Total For Budget Output</b>	<b>14,836.745</b>
Wage Recurrent	0.000

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	14,836.745
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320033 Outpatient services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

88,000 General outpatients attended, 10015 specialized clinic attendances, 7,676 Referral cases to the hospital 180 Referrals out conducted	29650 General out patients attended 1822 Specialized clinics attended 4368 Referral in cases attended 103 Referral out cases conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	638.422
221008 Information and Communication Technology Supplies.	1,125.000
221011 Printing, Stationery, Photocopying and Binding	1,100.000
224006 Food Supplies	3,971.853
227004 Fuel, Lubricants and Oils	750.000
228001 Maintenance-Buildings and Structures	4,237.609
<b>Total For Budget Output</b>	<b>11,822.884</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,822.884
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320034 Prevention and Rehabilitaion services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

1135 Antenatal Attendance, 1,114 Family Planning Contacts made, 0% Newly Diagnosed HIV positive Pregnant Women not on HAART, 506 Cancer Screenings done, 23,145 HIV Tests carried out, 1270 male circumcisions , 10272 NCDs diagnosed, 112 TB Cases registered	1711 antenatal attended, 1289 Family planning conducted 0% of Newly Diagnosed HIV positive pregnant women not on ART, 227 Cancer screening s done, 6537 HIV test carried out, 134 male circumcisions done, 3197 NCDs Diagnised, 126 TB registered
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**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		375.000
227001 Travel inland		1,497.000
	<b>Total For Budget Output</b>	<b>1,872.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,872.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>374,124.397</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	374,124.397
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Audit work plan in place, 4 audit reports produced, 17 Health Facilities supported, 4 Internal Audit conducted on staff payroll, pension list, Procurement Systems and Revenue Management done		1 internal audit report submitted, 1 health facilities supported, No payroll audited, supplies not audited, Non tax revenue audited
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		200.000
221016 Systems Recurrent costs		6,125.000
227001 Travel inland		315.000
	<b>Total For Budget Output</b>	<b>6,640.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,640.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Budget Output:000005 Human resource management****PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Staff Salaries Paid, Reports submitted Duty attendance reports 1 Training on Computer Skills done 4 Rewards & Sanction Meetings Staffs inducted 100% Staff Performance Appraised Submissions made to HSC 100% performance appraised Recruitment Plan	2 laboratory technicians, 2 assistant inventory management officers and 2 radiographers recruited, 3 months Staff salary paid , monthly duty attendance monitored , 36 staff trained on EMR (EAFIYA) , reward and sanction committee meetings and 2 staffs disciplined on misconduct, 95% of staff performance appraised,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,668,167.163
221002 Workshops, Meetings and Seminars	1,617.039
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221016 Systems Recurrent costs	2,500.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
273104 Pension	277,051.959
273105 Gratuity	288,888.979
<b>Total For Budget Output</b>	<b>3,243,725.140</b>
Wage Recurrent	2,668,167.163
Non Wage Recurrent	575,557.977
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

12 HMIS 105 and 108 reports prepared and submitted, 4 Quarterly reports prepared and submitted, 1 Annual HMIS 107 reports prepared and submitted, 52 Weekly reports submitted, 12 Data cleaning and validation exercises done, 12 Data/performance review

3 HMIS 105 and 108 reports submitted  
1 BPS quarterly Report submitted  
Annual report FY 2023/2024 submitted  
2 monthly Data cleaning conducted  
Regional Annual performance review conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	1,125.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221016 Systems Recurrent costs	5,125.000
222001 Information and Communication Technology Services.	1,750.000
<b>Total For Budget Output</b>	<b>10,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

100% HIV Positive Patients linked to care, 100% point of HIV clients counseling and testing done, 100% eMTCT post-exposure prophylaxis and 4 community Health education Conducted

100% HIV clients linked to care, 100% HCT conducted, 4 community health education conducted ( moonlighting).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	355.000
221011 Printing, Stationery, Photocopying and Binding	250.000
227001 Travel inland	200.000

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>805.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	805.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services****PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Equipment maintained at Functional State Supply of Equipment Spare Parts Procured	25% OF Equipment Maintenance conducted, medical equipment spare parts procured worth 0.015 million
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	15,000.000
	<b>Total For Budget Output</b>
	<b>15,000.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	15,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Budget Output:000089 Climate Change Mitigation****PIAP Output: 1203010506 Governance and management structures reformed and functional**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

100 trees planted and 12 Months Hospital Cleaning Waste Disposed Collected weekly, 12 Sanitation Campaigns	27 trees planted, 3 months hospital cleaning done, waste management conducted for three months, 1 sanitation campaign conducted , 15 cleaners trained on waste management
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
	<b>Total For Budget Output</b>
	<b>0.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	0.000
	Arrears
	0.000



**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

4 Hospital board Meetings, 12 Contract Committee 1 Asset Register update, 4 Partner Coordination, 2 Partner Coordination & 4 PBS Reports, 12 Procurement Reports prepared 4 Finance Committee, 1 Regional Joint Review Meetings Conducted 4 supervisions cond.	No board meeting conducted 3 contract committee meetings conducted 1 partner coordination meeting conducted 1 PBS report for Q1 submitted 1 Regional review meeting conducted 5 support supervision conducted ( Bukedi, Bugisu and Sebei TB community screening)
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	384,070.105
211107 Boards, Committees and Council Allowances	20,000.000
221001 Advertising and Public Relations	3,192.000
221002 Workshops, Meetings and Seminars	8,716.000
221005 Official Ceremonies and State Functions	9,079.650
221008 Information and Communication Technology Supplies.	8,684.000
221009 Welfare and Entertainment	14,378.736
221011 Printing, Stationery, Photocopying and Binding	13,780.000
221012 Small Office Equipment	5,828.000
221016 Systems Recurrent costs	12,500.000
222001 Information and Communication Technology Services.	7,000.000
223001 Property Management Expenses	55,314.000
223004 Guard and Security services	22,348.100
223005 Electricity	70,000.000
223006 Water	65,150.000
224001 Medical Supplies and Services	133,174.000
224004 Beddings, Clothing, Footwear and related Services	6,000.000
224006 Food Supplies	4,474.800
224010 Protective Gear	16,386.647
225101 Consultancy Services	500.000

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
225204 Monitoring and Supervision of capital work	2,500.000	
227004 Fuel, Lubricants and Oils	70,500.000	
228001 Maintenance-Buildings and Structures	14,698.550	
228002 Maintenance-Transport Equipment	10,815.000	
228004 Maintenance-Other Fixed Assets	1,250.000	
352880 Salary Arrears Budgeting	138,679.602	
352881 Pension and Gratuity Arrears Budgeting	344,439.653	
	<b>Total For Budget Output</b>	<b>1,443,458.843</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	960,339.588
	Arrears	483,119.255
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,719,628.983</b>
	Wage Recurrent	2,668,167.163
	Non Wage Recurrent	1,568,342.565
	Arrears	483,119.255
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1580 Retooling of Mbale Regional Referral Hospital</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1580 Retooling of Mbale Regional Referral Hospital</b>	
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Patient Monitors dental operating chairs and operating lumps Pulse oximeter wheel chairs 6 patient trolleys 2 Delivery beds cataract set 4 Suction machine 2 Autoclaves 4 ceasor sets 4 fridges 4 beds for children 1 sterilizer 2 vacuum extractor	No procurement of equipment conducted due lack of release of funds for retooling in quarter one.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>UShs Thousand</i>
	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>5,093,753.380</b>
Wage Recurrent	2,668,167.163
Non Wage Recurrent	1,942,466.962
GoU Development	0.000

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	483,119.255
	<i>AIA</i>	0.000

# VOTE: 410 Mbale Hospital

Quarter 1

## Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
180,000 lab tests, 5280 X-rays', 13200 Ultrasound scan, 1,320 CT - Scans 1920 Dialysis sessions done	45,000 lab tests, 1,320 X-rays', 3,300 Ultrasound scan, 330 CT - Scans	45,000 lab tests, 1,320 X-rays', 3,300 Ultrasound scan, 330 CT - Scans
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
100% of positive pregnant mothers initiated on ARVs for EMTCT, 1270 safe male circumcision 95% clients Retained under care 95% Suppression of viral load	100% of positive pregnant mothers initiated on ARVs for EMTCT, 1000 safe male circumcision 95% clients Retained under care 95% Suppression of viral load	100% of positive pregnant mothers initiated on ARVs for EMTCT, 1000 safe male circumcision 95% clients Retained under care 95% Suppression of viral load
<b>Budget Output:320022 Immunisation services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
12026 Children immunized 5200 Women Immunized	3007 Children immunised, 1300 women immunised	3007 Children immunised, 1300 women immunised

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320023 Inpatient services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
62,000 Inpatient admissions, 3 Average length of stay, 85% Bed occupancy, 4,380 Major and minor operations, 5,460 Deliveries conducted, 12,740 Referrals in. 104 Referrals out 22,000 Special clinics attendances	15500 Inpatient admissions, 3 Average length of stay, 85% Bed occupancy, 1095 Major and minor operations, 1365 Deliveries conducted, 3185 Referrals in. 26 Referrals out 5500 Special clinics attendances	15500 Inpatient admissions, 3 Average length of stay, 85% Bed occupancy, 1095 Major and minor operations, 1365 Deliveries conducted, 3185 Referrals in. 26 Referrals out 5500 Special clinics attendances
<b>Budget Output:320033 Outpatient services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
88,000 General outpatients attended, 10015 specialized clinic attendances, 7,676 Referral cases to the hospital 180 Referrals out conducted	17,000 Patients treated in GOPD and 5000 in specialised clinics	17,000 Patients treated in GOPD and 5000 in specialised clinics
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
1135 Antenatal Attendance, 1,114 Family Planning Contacts made, 0% Newly Diagnosed HIV positive Pregnant Women not on HAART, 506 Cancer Screenings done, 23,145 HIV Tests carried out, 1270 male circumcisions , 10272 NCDs diagnosed, 112 TB Cases registered	284 Antenatal Attendance, 279 Family Planning Contacts made, 0% Newly Diagnosed HIV positive Pregnant Women not on HAART126 Cancer Screenings done, 5786 HIV Tests carried out, 318 male circumcisions , 2568 NCDs diagnosed, 28 TB Cases registered, 1 quarterly support supervisions conducted	284 Antenatal Attendance, 279 Family Planning Contacts made, 0% Newly Diagnosed HIV positive Pregnant Women not on HAART126 Cancer Screenings done, 5786 HIV Tests carried out, 318 male circumcisions , 2568 NCDs diagnosed, 28 TB Cases registered, 1 quarterly support supervisions conducted
<b>Department:002 Support Services</b>		

# VOTE: 410 Mbale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Audit work plan in place, 4 audit reports produced, 17 Health Facilities supported, 4 Internal Audit conducted on staff payroll, pension list, Procurement Systems and Revenue Management done	1 Audit report submitted, 7 Health facilities supported, staff pay roll audited, procured supplies audited and NTR audite	1 Audit report submitted, 7 Health facilities supported, staff pay roll audited, procured supplies audited and NTR audite
<b>Budget Output:000005 Human resource management</b>		
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Staff Salaries Paid, Reports submitted Duty attendance reports 1 Training on Computer Skills done 4 Rewards & Sanction Meetings Staffs inducted 100% Staff Performance Appraised Submissions made to HSC 100% performance appraised Recruitment Plan	3 Staff Salaries Paid 1 Training on EMR done 2 Trainings on HCM done 1 Training on Computer Skills done 1 Rewards & Sanction Meetings done 1 Training Committee meetings done 100% Staff annual Performance Appraised	3 Staff Salaries Paid 1 Training on EMR done 2 Trainings on HCM done 1 Training on Computer Skills done 1 Rewards & Sanction Meetings done 1 Training Committee meetings done 100% Staff annual Performance Appraised
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
12 HMIS 105 and 108 reports prepared and submitted, 4 Quarterly reports prepared and submitted, 1 Annual HMIS 107 reports prepared and submitted, 52 Weekly reports submitted, 12 Data cleaning and validation exercises done, 12 Data/performance review	3 HMIS 105 and 108 reports prepared and submitted, 1 Quarterly reports prepared and submitted, 1 Annual HMIS 107 reports prepared and submitted, 13 Weekly reports submitted, 4 Data cleaning and validation exercises done, 4 Data/performance review meet	3 HMIS 105 and 108 reports prepared and submitted, 1 Quarterly reports prepared and submitted, 1 Annual HMIS 107 reports prepared and submitted, 13 Weekly reports submitted, 4 Data cleaning and validation exercises done, 4 Data/performance review meet

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

100% HIV Positive Patients linked to care, 100% point of HIV clients counseling and testing done, 100% eMTCT post-exposure prophylaxis and 4 community Health education Conducted

25% Patient Care linked to care, 125% point of care HIV counseling and testing done, 25% eMTCT post-exposure prophylaxis and 1 community Health education Conducted

100% Patient Care linked to care, 125% point of care HIV counseling and testing done, 100% eMTCT post-exposure prophylaxis and 1 community Health education Conducted

**Budget Output:000014 Administrative and Support Services****PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Equipment maintained at Functional State  
Supply of Equipment Spare Parts Procured

1. Equipment maintained at Functional State  
2. Supply of Equipment Spare Parts Procured

1. Equipment maintained at Functional State  
2. Supply of Equipment Spare Parts Procured

**Budget Output:000089 Climate Change Mitigation****PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

100 trees planted and 12 Months Hospital Cleaning  
Waste Disposed Collected weekly, 12 Sanitation Campaigns

25 trees planted and 3 Months Hospital Cleaning  
12 Waste Disposed ,3 Sanitation Campaigns

25 trees planted and 3 Months Hospital Cleaning  
12 Waste Disposed ,3 Sanitation Campaigns

**Budget Output:320021 Hospital management and support services****PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

4 Hospital board Meetings, 12 Contract Committee 1 Asset Register update, 4 Partner Coordination, 2 Partner Coordination & 4 PBS Reports, 12 Procurement Reports prepared 4 Finance Committee, 1 Regional Joint Review Meetings Conducted 4 supervisions cond.

1 Hospital board Meetings, 3 Contract Committee 1 Asset Register update, 1 Partner Coordination, 1 & 1 PBS Reports, 1 Procurement Reports prepared 1 Finance Committee, 1 supervisions cond.

1 Hospital board Meetings, 3 Contract Committee 1 Asset Register update, 1 Partner Coordination, 1 & 1 PBS Reports, 1 Procurement Reports prepared 1 Finance Committee, 1 supervisions cond.

*Development Projects*



**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1580 Retooling of Mbale Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Construction of the Hospital Surgical Complex Procurement of Office Furniture Procurement of Laptop Computer Supervision of Capital Works at the Hospital Surgical Complex Procurement of Consultancy Services	NA	
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Civil , mechanical and electrical works at first, second and ICU Floor Completed works supervised Meeting conducted Reports submitted Supplies and services procured	Civil, mechanical and electrical works done, works supervised, supplies procured, meetings done, reports submitted	Civil, mechanical and electrical works done, works supervised, supplies procured, meetings done, reports submitted

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1580 Retooling of Mbale Regional Referral Hospital</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Patient Monitors dental operating chairs and operating lumps Pulse oximeter wheel chairs 6 patient trolleys 2 Delivery beds cataract set 4 Suction machine 2 Autoclaves 4 ceasor sets 4 fridges 4 beds for children 1 sterilizer 2 vacuum extractor	2 Patient Monitors, 15 office chairs 1 operating lumps, 2 Sterilizers	2 Patient Monitors, 15 office chairs 1 operating lumps, 2 Sterilizers

**VOTE: 410 Mbale Hospital**

Quarter 1

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142122	Sale of Medical Services-From Private Entities	1,290,000,000.000	0.000
		<b>Total</b>	<b>0.000</b>

# VOTE: 410 Mbale Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

# **VOTE: 410 Mbale Hospital**

Quarter 1

## **Table 4.3: Vote Crosscutting Issues**

**i) Gender and Equity**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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